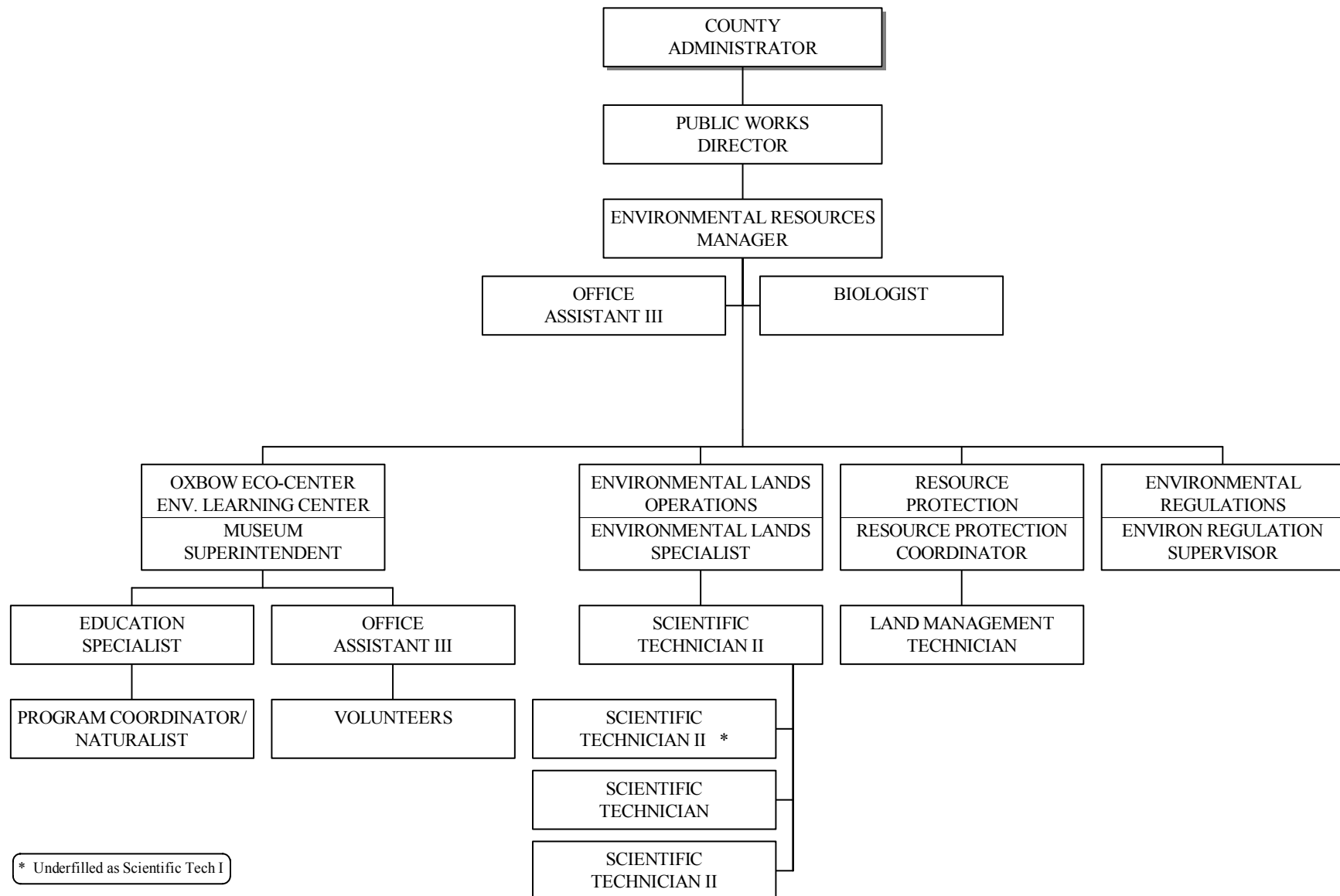


**PUBLIC WORKS
ENVIRONMENTAL RESOURCES
FISCAL YEAR 2003-2004**



DEPARTMENT: PUBLIC WORKS**DIVISION: ENV. RES./OXBOW COMBINED**

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	219,580	659,062	918,553	875,906	-4.6%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	79,600	79,250	-0.4%
Departmental Revenues	27,557	7,193	55,500	63,000	13.5%
Grants and Other Revenues	57,996	21,365	66,052	102,400	55.0%
TOTAL:	305,133	687,620	1,119,705	1,120,556	0.1%
APPROPRIATIONS:					
Personnel	153,855	481,358	613,277	712,416	16.2%
Operating Expenses	130,877	134,179	285,888	249,890	-12.6%
SUB-TOTAL:	284,733	615,537	899,165	962,306	7.0%
Capital Outlay	20,400	59,503	220,540	158,250	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	305,133	675,040	1,119,705	1,120,556	0.1%
FTE POSITIONS:	7.00	12.00	14.00	15.00	

SEE DEPARTMENT SUMMARY FOR ENVIRONMENTAL RESOURCES

DEPARTMENT: PUBLIC WORKS**DIVISION: ENVIRONMENTAL RESOURCES**

	<u>2000-2001 ACTUAL</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 BUDGET</u>	<u>% CHANGE</u>
REVENUES:					
General Fund	122,382	458,686	614,348	664,699	8.2%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	79,600	79,250	-0.4%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	57,996	21,365	66,052	102,400	55.0%
TOTAL:	180,378	480,051	760,000	846,349	11.4%
APPROPRIATIONS:					
Personnel	100,138	365,877	452,092	531,099	17.5%
Operating Expenses	80,240	54,381	189,608	164,350	-13.3%
SUB-TOTAL:	180,378	420,258	641,700	695,449	8.4%
Capital Outlay	0	47,213	118,300	150,900	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	180,378	467,471	760,000	846,349	11.4%
FTE POSITIONS:	5.00	9.00	10.00	11.00	

MISSION:

The mission of the Environmental Resources Division is to develop, permit, protect and enhance the natural resources of the properties acquired by St. Lucie County and to implement habitat restoration, land management and public access on environmental lands in accordance with approved management plans that will provide passive educational programs for the public through guided and self-guided tour programs. At the Environmental Learning Center, educational programs are provided to children and adults to then foster an awareness and appreciation of the natural world and resources.

FUNCTION:

To manage the natural resources of St. Lucie County through the ESL program, oversee the Manatee Protection Plan, implementation of management plans and activities, provide protection and maintenance of endangered or threatened plants and animal life. Continue to implement maintenance of natural communities through the use of historical fire relationships and the eradication of exotic plant and wildlife. Provide passive recreational opportunities and educational training classes to the general public on Florida wildlife and their habitats. Review site plans for environmental issues and oversee the issuance of vegetation removal/exemption permits.

2003-2004 GOALS & OBJECTIVES

- | | |
|--|---|
| <ol style="list-style-type: none"> 1 Host 100 secondary school classes, 3000 school children and train 12 teachers in curriculum. 2 Improve implementation of land management and public use activities through increased staffing. 3 Provide 50 interpretive educational programs. | <ol style="list-style-type: none"> 4 Continue to implement habitat restoration projects on environmental lands sites. 5 Increase eco-tourism in St. Lucie County by implementing resource based recreational opportunities on ESL projects through the update of the County website, more effective advertising and networking with professional organizations. 6 Assist/establish land development code implementation. |
|--|---|

DEPARTMENT: PUBLIC WORKS**DIVISION: ENVIRONMENTAL RESOURCES****KEY INDICATORS:****DESIRED
TREND****2001-2002
ACTUAL****2002-2003
BUDGET****2003-2004
PLANNED**

1 Implement habitat restoration projects on environmental lands

6

6

6

2 Fund habitat restoration projects on environmental lands

\$107,000

\$160,000

\$160,000

3 Grant funds to increase land management activities

\$160,000

\$235,000

\$160,000

COMMENTS:

1. Grant funds awarded in 2002-2003

USFWS

\$50,000

DEP

\$110,000

DOF

\$7,500

2. Grant funds applied for in 2003-2004

DEP

\$110,000

DOF

\$15,000

USFWS

\$50,000

DEPARTMENT: PUBLIC WORKS			DIVISION: OXBOW		
	2000-2001 <u>ACTUAL</u>	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	97,198	200,376	304,205	211,207	-30.6%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	27,557	7,193	55,500	63,000	13.5%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	124,755	207,569	359,705	274,207	-23.8%
APPROPRIATIONS:					
Personnel	53,717	115,482	161,185	181,317	12.5%
Operating Expenses	50,637	79,798	96,280	85,540	-11.2%
SUB-TOTAL:	104,355	195,279	257,465	266,857	3.6%
Capital Outlay	20,400	12,290	102,240	7,350	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	124,755	207,569	359,705	274,207	-23.8%
FTE POSITIONS:	2.00	3.00	4.00	4.00	
SEE DEPARTMENT SUMMARY FOR ENVIRONMENTAL RESOURCES					

DEPARTMENT: PUBLIC WORKS**DIVISION: ENVIRONMENTAL RESOURCES-OXBOW ECO-CENTER****KEY INDICATORS:**

<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
Increasing	5,100	3,000	6,000
Increasing	1500 / 75	1000 / 50	3000 / 100
	10	50	50
Increasing	15	25	50
	5,000	10,000	10,000
Increasing	1,000	1,000	2,000

COMMENTS: